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Results-based budgeting

Report of the Secretary-General

Addendum

The present report is an addendum to the report of the Secretary-General on results-based budgeting (A/54/456) submitted pursuant to General Assembly resolution 53/205 of 18 December 1998. It contains, for illustrative purposes only, the prototype fascicle, in results-based budget format of section 3, Political affairs, of the proposed programme budget for the biennium 2000–2001.[1]

[1] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1)

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**PROTOTYPE
IN RESULTS-BASED FORMAT
FOR ILLUSTRATIVE PURPOSES**

Fifty-fourth session

Proposed programme budget for the biennium 2000–2001

Part II
Political affairs

Section 3
Political affairs

(Programme 1 of the medium-term plan for the period 1998–2001)

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Note: Much of the material in the present prototype is reproduced without modification from the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1). Material that is either new or modified for the purpose of demonstrating the results-based format is marked with one or two asterisks, respectively.

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Section 3
Political affairs

(Programme 1 of the medium-term plan for the period 1998–2001)

Overview

3.1 The Department of Political Affairs was established in March 1992 to enhance the Organization's capacity to play its role in the prevention, control and resolution of conflicts, as well as in post-conflict peace-building. Several phases of restructuring have followed, the latest being the reform measures implemented in 1997, during which the former Centre for Disarmament Affairs and the former Division for General Assembly Affairs were transferred out of the Department. The Department now has four principal functions.

3.2 The first function is to provide advice and support to the Secretary-General in the discharge of his global responsibilities related to the prevention, control and resolution of conflicts, including post-conflict peace-building, in accordance with the relevant provisions of the Charter and under the mandates given to him by the General Assembly and the Security Council. This involves the collection of information about actual or potential disputes and conflicts, analysis of the information to identify situations in which the United Nations could usefully take action, advice to the Secretary-General on what form the action should take, planning of and participation in fact-finding, peacemaking and other missions to areas of actual or potential conflict where the preventive and peacemaking efforts of the Secretary-General may be needed or are already engaged, provision of political guidance and support to Special Representatives and other senior officials appointed by the Secretary-General, preparation of the necessary reports to the relevant intergovernmental bodies and implementation of the approved policy or monitoring its implementation if the action required falls within the area of competence of another United Nations body.

3.3 The second function is to provide the Secretary-General with advice and support in the political aspects of his relations with Member States and intergovernmental organizations, especially regional organizations with which the United Nations cooperates, including under Chapter VIII of the Charter, through drafting of correspondence, provision of briefing materials for his meetings with their representatives and recording of such meetings.

3.4 Responsibility for these first two functions is entrusted to the Department's four regional divisions and a new Policy Planning Unit. Each regional division is headed by a director who reports to the Under-Secretary-General through an Assistant Secretary-General in the Department, while the Policy Planning Unit reports to the Under-Secretary-General through his Office.

3.5 The Department's third function is to provide the Secretary-General with advice and support on electoral assistance matters and to ensure appropriate consideration of and response to Member States' requests for such assistance. In accordance with General Assembly resolution 46/137 of 17 December 1991, the Under-Secretary-General for Political Affairs has been designated as the United Nations Focal Point for Electoral Assistance Activities. He is assisted in this function by the Electoral Assistance Division, whose Director reports directly to him, while consulting the regional divisions as appropriate.

3.6 The fourth function is the provision of secretariat services to the General Assembly, the Security Council and other related intergovernmental bodies. This function is entrusted to three organizational units. The Security Council Affairs Division provides substantive support and services for the Security Council and its subsidiary bodies. The Decolonization Unit is responsible for substantive support to the General Assembly when it reviews issues relating to decolonization, and to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The Division for Palestinian Rights provides substantive support and secretariat services for the Committee on the Exercise of the Inalienable Rights of the Palestinian People.

3.7 The legislative authority for the programmes derives from the Charter of the United Nations, the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1) and relevant resolutions and decisions of the General Assembly and the Security Council, including Assembly resolutions 47/120 A of 18 December 1992, 47/120 B of 20 September 1993, 52/12 A of 12 November 1997 and 52/12 B of 19 December 1997. The activities carried out under this section fall under the various subprogrammes of programme 1, Political affairs, of the medium-term plan for the period 1998–2001, as revised.

3.8 The Secretary-General is convinced that preventive diplomacy and peacemaking (defined in the report of the Secretary-General entitled "An Agenda for Peace" (A/47/277-S/24111) as being the use of peaceful means to bring hostile parties to agreement) are the most cost-effective ways by which the Organization can contribute to the maintenance of international peace and security and thus forestall the suffering and destruction that inevitably occur when disputes degenerate into armed conflict. In his report entitled "Renewing the United Nations: a programme for reform" (A/51/950), the Secretary-General further defined post-conflict peace-building as quintessentially a political task requiring priorities to be set, within an overall policy framework, to prevent the resumption of fighting. He designated the Department of Political Affairs as the focal point within the United Nations for post-conflict peace-building. The forthcoming biennium will again provide a critical test of the Organization's ability to respond to existing and new challenges. Special attention will be given to strengthening coordination between the Department and the regional organizations and to incorporating a gender-perspective in its data-collection, research and analysis activities.

3.9 The General Assembly, in its resolution 53/206 of 18 December 1998 decided that a provision of $86,200,000 should be included for special political missions. Such missions had previously been included in the budget section for peacekeeping operations. They are now included in section D of the present budget section to reflect the responsibility of the substantive Department concerned and to be fully consistent with the structure of the medium-term plan.

3.10 Accordingly, the overall level of resources proposed for the Department of Political Affairs for the biennium 2000–2001 amounts to $127,888,500 before recosting. The proposed reduction of $14,204,100 results from a lower estimate for special political missions than the level of the appropriations for the biennium 1998–1999; the net effect of the proposed abolition of one General Service (Principal level) post and a proposed new General Service (Other level) post; and reductions in requirements for contractual services and furniture and equipment. The reduction is offset by increases in provisions for other staff costs, consultants and experts, and travel.

3.11 During the biennium, extrabudgetary resources will be utilized to supplement substantive activities in the areas of preventive diplomacy, conflict resolution, peacemaking, peace-building and electoral assistance, especially for needs assessment missions and training. Owing to the unforeseen nature of these activities, estimates of related expenditures are feasible at this stage only for the Guatemala peace process and for electoral assistance activities.

3.12 The estimated percentage distribution of resources in the biennium 2000–2001 under section 3 of the programme budget would be as follows:

		Regular budget	Extra-budgetary
		(Percentage)	
A.	Policy-making organs		
	Security Council	0.1	–
	Committee on the Exercise of the Inalienable Rights of the Palestinian People	0.1	–
	Subtotal A	**0.2**	**–**
B.	Executive direction and management	3.6	–
C.	Programme of work		
	Prevention, control and resolution of conflicts, and assistance and support to the Secretary-General in the political aspects of his relations with Member States	12.3	–
	Electoral assistance	2.0	4.0
	Security Council affairs	7.0	–
	Decolonization	0.8	–
	Question of Palestine	3.7	–
	Subtotal C	**25.8**	**4.0**
D.	Special political missions	67.4	96.0
E.	Programme support	3.0	–
	Total	**100.0**	**100.0**

Table 3.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
A. Policy-making organs	162.8	115.8	19.8	17.0	135.6	6.6	142.2
B. Executive direction and management	3 927.1	4 523.9	85.5	1.8	4 609.4	283.4	4 892.8
C. Programme of work	33 278.2	32 779.4	372.6	1.1	33 152.0	2 094.6	35 246.8
D. Special political missions	71 980.1	100 858.7	(14 658.7)	(14.5)	86 200.0	4 187.2	90 387.2
E. Programme support	3 566.5	3 814.8	(23.3)	(0.6)	3 791.5	186.5	3 978.0
Total	**112 914.7**	**142 092.6**	**(14 204.1)**	**(9.9)**	**127 888.5**	**6 758.3**	**134 647.0**

(2) *Extrabudgetary resources*

Total	**6 661.6**	**11 441.0**					**8 920.1**
Total (1) and (2)	**119 576.3**	**153 533.6**					**143 567.1**

Table 3.2 ***Post requirements**

Organizational unit: Department of Political Affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	2	2	–	–	–	–	2	2
D-1/D-2	18	19	1	–	–	–	19	19
P-1/P-5	87	88	1	–	–	–	88	88
Total	**108**	**110**	**2**	**–**	**–**	**–**	**110**	**110**
General Service category								
Total	**83**	**83**	**2**	**2**	**–**	**–**	**85**	**85**
Grand total	**191**	**193**	**4**	**2**	**–**	**–**	**195**	**195**

A. Policy-making organs

1. Security Council

***Resource requirements: $82,400**

3.13 The Security Council, one of the principal organs of the United Nations, was established under Article 7 of the Charter of the United Nations and is charged with the primary responsibility for maintenance of world peace and international security. As specified in Article 28 of the Charter, the Council is so organized as to be able to function continuously. The Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. There are currently 11 such organs: the Security Council Committee of Experts, the Security Council Committee on the Admission of New Members, the Security Council Committee on Council Meetings away from Headquarters, the Security Council Committee established by resolution 661 (1990) concerning the situation between Iraq and Kuwait, including activities in support of the oil-for-food operation under resolution 986 (1995), the Security Council Committee established pursuant to resolution 748 (1992) concerning the Libyan Arab Jamahiriya, the Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia, the Security Council Committee established pursuant to resolution 864 (1993) concerning Angola, the Security Council Committee established pursuant to resolution 918 (1994) concerning Rwanda, the Security Council Committee established pursuant to resolution 985 (1995) concerning Liberia, the Security Council Committee established pursuant to resolution 1132 (1997) concerning Sierra Leone and the Security Council Committee established pursuant to resolution 1160 (1998) concerning the Federal Republic of Yugoslavia. Such bodies, of either fixed or indeterminate duration, meet as required.

3.14 *The increase in resource requirements is owing to proposed provisions for travel of the Chairmen of the Sanctions Committee and for external printing requirements for the issuance of the Official Records of the Security Council.

Table 3.3 ***Summary of resource requirements**

Security Council

	Resources (thousands of United States dollars)		*Posts*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*
(1) Regular budget				
Post	–	–		
Non-post	62.6	82.4		
Total (1)	**62.6**	**82.4**		
(2) Extrabudgetary resources	–	–		
Total (1) and (2)	**62.6**	**82.4**		

2. Committee on the Exercise of the Inalienable Rights of the Palestinian People

***Resource requirements: $53,200**

3.15 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established pursuant to General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee meets throughout the year as required and submits an annual report to the General Assembly. In discharging its mandate to exert all efforts to promote the exercise of the inalienable rights of the Palestinian people, the Committee participates in meetings, sends delegations on missions and invites, on special occasions, prominent personalities or experts. By its resolution 52/317 of 9 December 1997, the Assembly increased the membership of the Committee from 23 to 25. Its mandate, which has been expanded over the years, was reaffirmed by the Assembly in its resolution 53/39 of 2 December 1998. It is envisaged that the Committee will remain in existence until a just, comprehensive and lasting settlement of the question of Palestine has been achieved.

3.16 *The estimated requirements would cover travel costs of the representatives of the Committee, as well as of prominent personalities, experts and others which the Committee wishes to invite.

Table 3.4 ***Summary of resource requirements**

Committee on the Exercise of the Inalienable Rights of the Palestinian People

	Resources (thousands of United States dollars)		*Posts*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*
(1) Regular budget				
Post	–	–		
Non-post	53.2	53.2		
Total (1)	**53.2**	**53.2**		
(2) Extrabudgetary resources	–	–		
Total (1) and (2)	**53.2**	**53.2**		

B. Executive direction and management

***Resource requirements: $4,609,400**

3.17 The Office of the Under-Secretary-General provides overall policy direction, supervision and management of the Department. In addition to performing the functions of head of department, the Under-Secretary-General for Political Affairs provides the Secretary-General with advice and support on political matters; convenes, on behalf of the Secretary-General, regular meetings of the Executive Committee on Peace and Security; provides political guidance and instructions to special envoys and special representatives of the Secretary-General; directs and manages, on behalf of the Secretary-General, good offices, fact-finding and other special political missions; undertakes, on behalf of the Secretary-General, consultations and negotiations relating to the peaceful settlement of disputes; advises the Secretary-General on matters relating to post-conflict peace-building for which the Department is the focal point; and acts as the United Nations Focal Point for Electoral Assistance Activities.

3.18 In the exercise of his responsibilities, the Under-Secretary-General is assisted by two Assistant Secretaries-General. One of the Assistant Secretaries-General supervises the Division for Palestinian Rights, the Decolonization Unit and two of the regional divisions (the Americas and Europe and the Asia and Pacific Divisions). The other Assistant Secretary-General supervises the Security Council Affairs Division and the other two regional divisions (Africa I and Africa II Divisions). The Electoral Assistance Division is supervised by a Director, who reports directly to the Under-Secretary-General.

Table 3.5 ***Summary of resource requirements**

Executive direction and management

	Resources (thousands of United States dollars)		*Posts*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*
(1) Regular budget			22	22
Post	4 310.8	4 337.0		
Non-post	213.1	272.4		
Total (1)	**4 523.9**	**4 609.4**	**22**	**22**
(2) Extrabudgetary resources	–	–	–	–
Total (1) and (2)	**4 523.9**	**4 609.4**	**22**	**22**

3.19 *The resource requirements relate to the continuation of existing posts and to increased provisions for general temporary assistance and travel for senior staff.

C. Programme of work

Table 3.6 *Summary of resource requirements

Programme of work

	Resources (thousands of United States dollars)		Posts	
	1998-1999	2000-2001	1998-1999	2000-2001
(1) Regular budget				
1. Prevention, control and resolution of conflicts				
2. Assistance and support to the Secretary-General in the political aspects of his relations with Member States	15 723.4	15 763.8	78	78
3. Electoral assistance	2 615.7	2 609.3	12	12
4. Security Council affairs	8 753.7	9 006.7	49	49
5. Decolonization	1 002.8	1 007.0	5	5
6. Question of Palestine	4 683.8	4 765.2	16	16
Total (1)	**32 779.4**	**33 152.0**	**160**	**160**
(2) Extrabudgetary resources	5 372.1	345.0	–	–
Total (1) and (2)	**38 151.5**	**33 497.0**	**160**	**160**

Subprogramme 1
Prevention, control and resolution of conflicts

Subprogramme 2
Assistance and support to the Secretary-General in the political aspects of his relations with Member States

***Resource requirements: $15,763,800**

3.20 The activities of these subprogrammes will be implemented by the four regional divisions, namely, Africa I, Africa II, Americas and Europe and Asia and the Pacific, and the proposed new Policy Planning Unit.

Subprogramme 1.
Prevention, control and resolution of conflicts

3.21 **The primary function of the subprogramme is to support the Secretary-General in the discharge of his global responsibilities related to early warning, prevention, control and resolution of conflicts, as well as post-conflict peace-building, in accordance with the relevant provisions of the Charter and under the mandates given to him by the General Assembly and the Security Council.

3.22 During the biennium 2000–2001, activities will focus on enhancing the Department's capacity to monitor political developments relevant to peace and security worldwide; formulating recommendations on probable measures by the United Nations, with the agreement of the Governments concerned, to prevent conflicts

or control and resolve ongoing conflicts; enhancing the conduct and support of political negotiations; providing substantive direction for non-peacekeeping missions in the field authorized by the General Assembly and the Security Council; and enhancing the ability of the Department to act as the focal point for the United Nations system in the area of post-conflict peace-building.

3.23 The regional divisions will follow peace-related and security-related developments in their respective regions, collect information and prepare analytical assessment and background notes on potential or actual threats to international peace and security in which the United Nations might play a preventive role, and will identify options and make recommendations. They will be responsible for the organization and execution of political missions, including their substantive direction, as well as for reporting to the General Assembly and the Security Council on such activities. In carrying out those functions, the regional divisions will coordinate with other United Nations entities that are also engaged in the common effort to help Member States prevent, control and resolve conflicts, especially the Office for the Coordination of Humanitarian Affairs and the Department of Peacekeeping Operations. They will maintain contact with the permanent missions of Member States and with regional organizations, non-governmental organizations and individuals that can support the United Nations efforts to prevent, control and resolve conflicts and to coordinate post-conflict peace-building activities.

3.24 The proposed Policy Planning Unit will develop policy options, undertake background research and draft analytical papers and documents on cross-cutting issues or emerging questions relevant to the Department. It will also develop the Department's capacity with regard to its core activities of information collection, analysis, early warning, preventive action and peacemaking. It will establish links with academic institutions, research centres and other outside bodies, including regional organizations, in order to strengthen the Department's policy formulation capacity, and will organize academic meetings. In performing its functions, it will function as liaison with the Strategic Planning Unit in the Office of the Secretary-General and with similar units throughout the United Nations system.

***Objectives for the biennium, expected accomplishments and performance indicators**

3.25 *For the biennium 2000–2001, the objective and corresponding expected accomplishments and performance indicators would be as set out in the table below. In pursuing this objective the subprogramme aims to benefit Member States and the people(s) affected, United Nations organs, the Secretary-General and Secretariat departments involved in early warning, preventive diplomacy, peacemaking and post-conflict peace-building. Significant external factors that may influence the achievement of these expected accomplishments include: (a) the timely access of the Department to relevant information on potential conflict situations; (b) the extent to which political developments allow the involvement of the United Nations; and (c) the extent to which countries may be responsive to efforts of the Organization.

Objective 1: To strengthen capacity of the Organization in the areas of early-warning, preventive diplomacy, peacemaking and post-conflict peace-building.

Expected accomplishments	*Performance indicators*
(a) Early identification of potential or actual conflicts and their implications and timely recommendations for preventive action.	(i) Number of impending conflict situations brought to the attention of the Security Council through reports/briefings by the Secretary-General; (ii) Number of early warning/prevention situations addressed by the Department of Political Affairs and the interdepartmental Framework Team for Coordinating Preventive Action.
(b) Reduction of tensions and initiation of activities to address the root causes of conflict.	Number of situations in which post-conflict peace-building activities are conducted and where hostilities are prevented or not resumed.
(c) Enhanced capacity in conducting and supporting political negotiations.	Number of potential and/or actual conflicts which involve good offices or other diplomatic initiatives of the Secretary-General.
(d) Improved communication and coordination with Member States and regional organizations on peace-building activities.	Number of post-conflict peace-building activities worldwide which are coordinated by the Department of Political Affairs.

Outputs

3.26 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) General Assembly

Parliamentary documentation. Reports of the Secretary-General on various peace and security questions (approximately 20 reports);

(ii) Security Council

a. Substantive servicing. Meetings and consultations of the Council as a whole, meetings of informal working groups of the Council and bilateral and group consultations, as required and determined by the Council (approximately 240 meetings and 450 consultations); and meetings of subsidiary organs of the Council, as required;

b. Parliamentary documentation. Reports of the Secretary-General on various peace and security questions (approximately 100 reports);

(b) *Other substantive services*

(i) Substantive support to United Nations negotiating efforts and good offices for resolution of conflicts, including preparation of and participation in good offices missions;

(ii) Substantive political support for peacemaking and post-conflict peace-building efforts, as well as support to field operations;

(iii) Political advice and guidance to the special representatives and special envoys of the Secretary-General;

(iv) Fact-finding and other special missions on behalf of the Secretary-General;

(v) Notes and background papers focusing on early warning, options and recommendations for preventive action and post-conflict peace-building;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Substantive and technical servicing of meetings between the United Nations and various regional organizations, including OAU, SADC, OAS, CARICOM, OSCE, LAS, OIC and IPU;

(ii) Substantive and technical servicing of special meetings, conferences or consultations for post-conflict peace-building;

(iii) Participation in regional meetings and donors' forums in connection with areas of political activity;

(iv) Coordination with field offices and organizations of the United Nations system;

(v) Participation in the activities of non-governmental organizations.

Subprogramme 2.
Assistance and support to the Secretary-General in the political aspects of his relations with Member States

3.27 **The primary aim of the subprogramme is to provide the Secretary-General, on a continuous basis, with information, analyses and policy advice to facilitate the political aspects of his relations with Member States and with representatives of regional arrangements and organizations and non-governmental organizations.

3.28 For this purpose, the regional divisions and the Policy Planning Unit will prepare for the Secretary-General substantive correspondence on political issues with the Governments of Member States, regional organizations, non-governmental organizations and prominent individuals. They will also provide the Secretary-General with background and briefing materials for his contacts with representatives of Member States at Headquarters or when travelling. They will continue to develop a database related to developments in the field of peace and security for use by the Secretary-General and senior officials and will maintain updated country profiles.

3.29 In this connection, these organizational units will maintain contact with regional organizations or arrangements, relevant non-governmental organizations and academic and research institutes with expertise in their regions. They will serve as focal points and coordinators for overall cooperation between the United Nations system and the secretariats of regional, subregional and other intergovernmental organizations, including especially OAU, SADC, OIC, LAS, OAS, CARICOM and OSCE.

3.30 The Policy Planning Unit will be responsible for substantive preparations for the follow-up programme to the Third International Conference of New or Restored Democracies and for the preparations of reports of the Secretary-General on issues such as democratization and cooperation between the United Nations and IPU.

***Objectives for the biennium, expected accomplishments and performance indicators**

3.31 *For the biennium 2000–2001, the objective and corresponding expected accomplishments and performance indicators would be as set out in the table below. In pursuing this objective, the work of the subprogramme aims to benefit the Secretary-General and staff directly involved in political aspects of his relations with Member States and other entities, and, in doing so, will also benefit representatives of Member States and other international organizations. Significant external factors that may influence the achievement of the expected accomplishments include: (a) the availability and accessibility of information on issues that may impact on the work of the Secretary-General in his relations with Member States and others; and (b) the willingness of other organizations, United Nations departments, funds, programmes and agencies to cooperate with the United Nations.

Objective: To enhance the role and capability of the Secretary-General in the political aspects of his relations with Member States and others.

Expected accomplishments	*Performance indicators*
(a) Enhanced quality and background information on policy issues and political developments.	Feedback from the Secretary-General, the Deputy Secretary-General and their Executive Offices on the number, relevance and quality of briefing notes, talking points and other background papers.
(b) Closer cooperation in political matters with regional, subregional, intergovernmental and non-governmental organizations.	Number of joint activities with such organizations.
(c) Closer cooperation between the Department of Political Affairs and other relevant United Nations departments, funds, programmes and agencies.	Number of activities led by the Department of Political Affairs in the implementation of which other departments/funds etc. are involved.

Outputs

3.32 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

General Assembly

(i) Substantive servicing. Meetings of the Open-Ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters related to the Security Council (50 formal and informal meetings per year);

(ii) Parliamentary documentation. Reports of the Secretary-General on cooperation between the United Nations and regional organizations, notably, OAU, SADC, OIC, LAS, OAS, CARICOM, OSCE and IPU (8 reports); and reports of the Secretary-General on other issues, such as democratization, as required;

(b) *Other substantive outputs*

(i) Briefing notes, background papers, talking points and profiles for the meetings of the Secretary-General and the Deputy Secretary-General with representatives of Member States, both in and away from New York;

(ii) The correspondence of the Secretary-General on political issues with States, intergovernmental bodies and non-governmental organizations;

(iii) A database related to international peace and security issues for use by the Secretary-General and senior officials;

(iv) Participation in seminars and academic meetings relevant to preventive diplomacy, peacemaking and post-conflict peace-building;

(v) Maintenance of contact with regional organizations, non-governmental organizations, the public and individuals and experts on regional issues;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation in the activities of non-governmental organizations, such as Amnesty International, Human Rights Watch, the International Studies Association, the Academic Council on the United Nations System and similar groups;

(ii) Coordination and participation in activities of funds, programmes and agencies of the United Nations system, including UNHCR, UNDP, the World Bank and other relevant agencies.

Table 3.7 ***Summary of resource requirements**

Subprogramme: Prevention, control and resolution of conflicts

Subprogramme: Assistance and support to the Secretary-General in the political aspects of his relations with Member States

	Resources (thousands of United States dollars)		*Posts*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*
(1) Regular budget			78	78
Post	15 218.9	15 197.1		
Non-post	504.5	566.7		
Total (1)	**15 723.4**	**15 763.8**	**78**	**78**
(2) Extrabudgetary resources	4 616.1	–	–	–
Total (1) and (2)	**20 339.5**	**15 763.8**	**78**	**78**

3.33 *The estimated requirements of $15,763,800 for subprogrammes 1 and 2 would provide $15,197,100 for the posts shown in the table above and $566,700 for general temporary assistance and overtime, a new provision for consultancy services in the areas of early warning and prevention of conflicts, and for travel provisions at the maintenance level.

Subprogramme 3
Electoral assistance

Resource requirements: $2,609,300

3.34 The main objective of this subprogramme is to render electoral assistance to Member States upon request and in accordance with the relevant decisions of the Security Council and the General Assembly. Pursuant to General Assembly resolution 46/137 of 17 December 1991 and successive resolutions on the question of electoral assistance, the activities are carried out by the Electoral Assistance Division. The Under-Secretary-General for Political Affairs, as the United Nations Focal Point for Electoral Assistance Activities, is responsible for ensuring consistency in handling requests from Member States that are organizing elections, for building on experience gained and for facilitating coordination with other organizations working in the field of electoral assistance.

3.35 Since 1992, the United Nations has received 161 requests for electoral assistance from Member States. Of this total, 15 requests were received in 1997 and 15 in 1998. The nature of such assistance is constantly evolving. The current focus is on the provision of various forms of technical assistance, including training, to electoral authorities and the coordination of international observers upon request.

3.36 Since most Member States that have requested assistance have conducted first, second and, in some cases, third generation democratic elections, the work of the Electoral Assistance Division has been reoriented towards capacity-building and the strengthening of existing electoral institutions and processes. Several initiatives have been taken to build greater cooperation and collaboration among electoral assistance organizations in order to provide improved support and information to national election authorities. In the case of countries that are shifting towards more democratic systems, the work of the Division will focus on the provision of assistance to elections as an entry point to democratic governance. The Division will also continue to work in close cooperation with the Department of Peacekeeping Operations in designing and managing the work of the electoral components of various operations.

***Objectives for the biennium, expected accomplishments and performance indicators**

3.37 *The objective for the biennium 2000–2001 and corresponding expected accomplishments and performance indicators would be as set out in the table below. In pursuing the objective, the subprogramme aims to benefit the Secretary-General, United Nations organs and Member States concerned in organizing elections, as well as the electorate at large. Significant external factors that may have an impact on the achievement of the expected accomplishments include: (a) the willingness of Member States to request electoral assistance; (b) the extent to which the electoral assistance provided is accepted and sustained by Member States; and (c) the extent to which the political climate in recipient Member States allows for other forms of United Nations assistance.

Objective: To strengthen the Organization's capability for conflict prevention, peacemaking and post-conflict peace-building through the provision of electoral assistance to Member States at their request.

Expected accomplishments	*Performance indicators*
(a) Improved quality and effectiveness of electoral assistance to donor and recipient Member States.	Number of positive evaluations by the parties involved in the process on the electoral assistance provided.
(b) Strengthened capacity of requesting Member States to hold elections according to internationally accepted standards.	Number of elections which are considered fair and free according to internationally accepted standards.
(c) Integration of electoral assistance in United Nations system-wide responses to needs of Member States.	Frequency at which electoral assistance is provided as an entry point for further United Nations system-wide assistance.
(d) Increased transparency and accountability of electoral assistance activities.	Outcome of substantive and managerial evaluation and of yearly audit of relevant financial resources.
(e) Increased cost-effectiveness of electoral assistance.	Average cost per intervention.

Outputs

3.38 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

General Assembly. Parliamentary documentation. Reports of the Secretary-General to the General Assembly on the activities of the United Nations to enhance the effectiveness of the principle of periodic and genuine elections;

(b) *Other substantive outputs (RB/XB)*

(i) Electoral assistance missions. Evaluation of requests; exploratory or needs-assessment missions; coordination and support for the activities of international observers, as well as those of national observers; and technical assistance;

(ii) Technical material

a. Storage and retrieval of information on the experience of electoral assistance activities; evaluation of the information; guidelines and training materials on various aspects of electoral assistance for the purpose of dissemination; and field visits;

b. Technical papers addressing specific topics in the field of electoral affairs and democratic governance;

c. Roster of international experts;

(c) *International cooperation and inter-agency coordination (RB/XB)*

(i) Maintenance of contacts with United Nations agencies and intergovernmental and non-governmental organizations involved in providing specific or general electoral assistance in order to streamline joint assistance and avoid duplication;

(ii) Development of regional networks involved in elections and exchange of regional experts within the same regions, with emphasis on global networking and the possible creation of an association of regional electoral administrators;

(d) *Technical cooperation (RB/XB)*

Training. At the request of Member States, training of national election officers and national monitoring groups formed by non-partisan and civic organizations.

Table 3.8 ***Summary of resource requirements**

Subprogramme: Electoral assistance

	Resources (thousands of United States dollars)		*Posts*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*
(1) Regular budget			12	12
Post	2 490.0	2 504.6		
Non-post	125.7	104.7		
Total (1)	**2 615.7**	**2 609.3**	**12**	**12**
(2) Extrabudgetary resources	756.0	345.0	–	–
Total (1) and (2)	**3 371.7**	**2 954.3**	**12**	**12**

3.39 *Resource requirements of $2,609,300 for subprogramme 3 relate mostly to posts, with a total of $104,700 available for general temporary assistance and overtime, consultants and travel.

Subprogramme 4
Security Council affairs

***Resource requirements: $9,006,700**

3.40 The activities of this subprogramme are carried out by the Security Council Affairs Division, consisting of the following subdivisional organizational units: the Office of the Director, the Security Council Secretariat Branch, the Security Council Subsidiary Organs Branch, the Security Council Practices and Charter Research Branch and the Secretariat of the Military Staff Committee.

3.41 The Security Council was established under Article 7 of the Charter. As specified in Article 28 of the Charter, the Council is so organized as to be able to function continuously. It is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary. Such bodies, of either fixed or indeterminate duration, meet as required.

3.42 During the biennium 2000–2001, the Security Council Affairs Division will continue to provide substantive services to the Security Council, its sanctions committees and other subsidiary organs, including, as required, substantive services for missions and meetings of the Security Council away from Headquarters. It will maintain necessary liaison with delegations, United Nations bodies and intergovernmental organizations. The Division will prepare the eleventh Supplement to the *Repertoire of the Practice of the Security Council* and other reports and studies called for by decisions of the deliberative bodies concerned.

***Objectives for the biennium, expected accomplishments and performance indicators**

3.43 *The objectives for the biennium 2000–2001 and the corresponding expected accomplishments and performance indicators would be as set out in the table below. In pursuing these objectives, the subprogramme aims to benefit the Secretary-General and Member States, especially those in the Security Council, including its subsidiary organs.

Objective 1: To enhance the responsiveness of the Secretariat's support system to existing and new needs of the Security Council and subsidiary organs.

Expected accomplishments	*Performance indicators*
(a) Effective substantive support for meetings of the Security Council, its subsidiary organs and working groups, and timely issuance of all types of documentation.	Number of positive assessments by members of the Security Council, and other Member States as appropriate, of the quality and timeliness of the substantive support provided.
(b) Increased capacity in analysis and assessment of implementation of mandatory measures imposed by the Security Council.	Positive evaluation by members of the Security Council of the analysis and assessment provided by the Secretariat.
(c) Further development of the database on the functioning of the Security Council.	Frequency of utilization of the database and feedback from users.

Objective 2: To reduce the backlog in the preparation of the *Repertoire of the Practice of the Security Council* for the period from 1989 to the present.

Expected accomplishments	*Performance indicators*
Completion of the studies for the eleventh Supplement to the *Repertoire* (1989–1992).	Submission of the manuscript for the eleventh Supplement for editing and publication by the end of the biennium.

Outputs

3.44 During the biennium 2000-2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

Parliamentary documentation. Report of the Security Council to the General Assembly (1 per year); and notification by the Secretary-General to the General Assembly under paragraph 2 of Article 12 of the Charter of the United Nations (1 per year);

(ii) Security Council

a. Substantive servicing. Meetings and consultations of the Council as a whole, meetings of informal working groups of the Council and bilateral and group consultations, as required and determined by the Council (approximately 240 meetings and 450 consultations); and meetings of subsidiary organs of the Council, as required. There are currently 11 such organs: the Security Council Committee of Experts; the Security Council Committee on the Admission of New Members; the Security Council Committee on Council Meetings away from Headquarters; the Security Council Committee established by resolution 661 (1990) concerning the situation between Iraq and Kuwait, including activities in support of the oil for food operation under resolution 986 (1995); the Security Council Committee established pursuant to resolution 748 (1992) concerning the Libyan Arab Jamahiriya; the Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia; the Security Council Committee established pursuant to resolution 864 (1993) concerning Angola; the Security Council Committee established pursuant to resolution 918 (1994) concerning Rwanda; the Security Council Committee established pursuant to resolution 985 (1995) concerning Liberia; the Security Council Committee established pursuant to resolution 1132 (1997) concerning Sierra Leone; and the Security Council Committee established pursuant to resolution 1160 (1998) concerning the Federal Republic of Yugoslavia;

b. Parliamentary documentation. Reports of the Secretary-General to the Security Council in pursuance of legislative decisions, as required; summary statement by the Secretary-General on matters of which the Council is seized; and other documentation of the Security Council;

(b) *Other substantive outputs*

(i) Recurrent publications. The eleventh Supplement to the *Repertoire of the Practice of the Security Council* (1989–1992); and contributions to Volume III of Supplement 6 of the *Repertory of Practice of United Nations Organs*;

(ii) Technical material. Further development of the integrated information database concerning the functioning of the Security Council; development of a method for transferring working documentation of the Council electronically to the members of the Council and appropriate

external units; and continued development of the posting of Security Council-related documents on the United Nations home page on the Internet and the Intranet.

Table 3.9 ***Summary of resource requirements**

Subprogramme: Security Council affairs

	Resources (thousands of United States dollars)		*Posts*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*
(1) Regular budget			49	49
Post	8 665.5	8 888.4		
Non-post	88.2	118.3		
Total (1)	**8 753.7**	**9 006.7**	**49**	**49**
(2) Extrabudgetary resources	–	–	–	–
Total (1) and (2)	**8 753.7**	**9 006.7**	**49**	**49**

3.45 *The resource requirements of $9,006,700 for subprogramme 4 relate to an unchanged number of posts, an increase in general temporary assistance for dealing with the accumulated backlog in the preparation of the *Repertoire of the Practice of the Security Council*, as well as to consultants and travel costs.

Subprogramme 5
Decolonization

***Resource requirements: $1,007,000**

3.46 The activities of subprogramme 5 will be implemented by the Decolonization Unit. In accordance with the medium-term plan for the period 1998–2001, as revised, the Decolonization Unit will provide substantive services to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and will monitor implementation of relevant resolutions of the General Assembly. Activities are dependent on the programme of work of the Special Committee, which is approved annually by the Assembly and is therefore subject to any directives that the Assembly may give at its fifty-fourth and fifty-fifth sessions.

3.47 In addition, activities carried out by the Decolonization Unit would ensure the provision of substantive services to the Special Political and Decolonization Committee (Fourth Committee) on matters relating to decolonization, in accordance with the Charter of the United Nations.

3.48 The Decolonization Unit will also carry out research and prepare analytical studies on the application and interpretation of the relevant articles of the Charter of the United Nations related to activities of the General Assembly and the Economic and Social Council, their subsidiary organs and ad hoc bodies and the Trusteeship Council in the areas of trusteeship and decolonization, for inclusion in the *Repertory of Practice of United Nations Organs*.

3.49 The Unit will provide the required substantive services to the Trusteeship Council and assist in the preparation of the reports of the Trusteeship Council, if it should meet, in accordance with its rules of procedures.

***Objectives for the biennium, expected accomplishments and performance indicators**

3.50 *The objective for the biennium 2000–2001 and corresponding expected accomplishments and performance indicators are set out in the table below. In pursuing the objective, the subprogramme aims to benefit the Special Committee and the Special Political and Decolonization Committee (Fourth Committee) of the General Assembly, the Secretary-General, as well as the people(s) of the Territories concerned. A significant external factor that may influence the achievement of the expected accomplishment is the availability and accessibility of information on relevant developments.

Objective: To enhance substantive support and advice to the Special Committee of 24, the Special Political and Decolonization Committee, the General Assembly and the Secretary-General on policy issues relating to the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the attainment of the goals of the International Decade for the Eradication of Colonialism.

Expected accomplishments	*Performance indicators*
(a) Improved quality of reports, studies, speeches and working papers submitted to the Special Committee, the Special Political and Decolonization Committee, the General Assembly and the Secretary-General. Timely issuance of those reports and other documents.	(i) Feedback from users on the quality and relevant of information and advice provided; (ii) Percentage of reports issued on time for scheduled meetings (i.e. one or six weeks, or as requested).
(b) Improved monitoring and analysis of political, constitutional, social and economic developments in the 17 Non-self-Governing Territories to facilitate decision-making by the Special Committee.	Feedback from Members of the Special Committee, indicating that analyses have facilitated the decision-making process.

Outputs

3.51 During the biennium 2000–2001, the following services and outputs will be provided:

(a) *Servicing of intergovernmental/expert bodies*

(i) General Assembly

a. Substantive servicing. Plenary meeting of the Assembly (1 meeting per year) and informal consultation (1 per year); and plenary meetings of the Special Political and Decolonization Committee (Fourth Committee) (5 meetings per year) and informal consultations (3 meetings per year);

b. Parliamentary documentation. Annual reports of the Secretary-General on the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations; offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories; and information from Non-Self-Governing Territories transmitted under Article 73 *e* of the Charter of the United Nations;

(ii) Economic and Social Council

Substantive servicing. Plenary meeting of the Council (1 meeting per year); and informal consultation (1 meeting per year);

(iii) Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

a. Substantive servicing. Plenary meetings of the Special Committee (25 meetings per year); Bureau meetings (5 meetings per year); and informal consultations (5 meetings per year);

b. Parliamentary documentation. Working papers on the 17 Non-Self-Governing Territories (17 per year);

(b) *Other substantive outputs*

(i) Recurrent publications. Contribution to the *Repertory of Practice of United Nations Organs* (Articles 16 and 73 to 91); and preparation and publication of studies and monographs in the field of decolonization in a series entitled *Decolonization*;

(ii) Information materials and services. Booklets, pamphlets, fact sheets, wallcharts, information kits, periodic exhibits of visual displays and posters on decolonization; production of documentary films and slide sets; radio programmes on decolonization; development and maintenance of a decolonization Web page on the Internet; and briefings on matters relating to decolonization to delegations and organizations;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Liaison with permanent missions of the administering Powers on matters relating to Territories under their administration, in particular with respect to the provision of documents called for under Article 73 *e* of the Charter;

(ii) Liaison with specialized agencies and other organizations of the United Nations on issues relating to decolonization;

(iii) Coordination, when appropriate, of assistance by the specialized agencies to the peoples of Non-Self-Governing Territories;

(iv) Consultation and exchange of information between the United Nations, OAU, OAS, CARICOM, the European Union, the South Pacific Forum, the Movement of Non-Aligned Countries and the Commonwealth on matters relating to the implementation of various resolutions on decolonization; and liaison with non-governmental organizations, particularly at the national and regional levels, in the field of decolonization.

Table 3.10 ***Summary of resource requirements**

Subprogramme: Decolonization

	Resources (thousands of United States dollars)		*Posts*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*
(1) Regular budget			5	5
Post	1 002.8	1 007.0		
Non-post	–	–		
Total (1)	**1 002.8**	**1 007.0**	**5**	**5**
(2) Extrabudgetary resources	–	–	–	–
Total (1) and (2)	**1 002.8**	**1 007.0**	**5**	**5**

3.52 *****The estimated requirements of $1,007,000 for subprogramme 5 relate solely to posts at maintenance level and other staff costs.

Subprogramme 6
Question of Palestine

***Resource requirements: $4,765,200**

3.53 The subprogramme will be implemented by the Division for Palestinian Rights. The mandate of the Division, established in accordance with General Assembly resolution 32/40 B of 2 December 1977, has been expanded over the years and was most recently reaffirmed by the Assembly in its resolution 53/40 of 2 December 1998.

3.54 **The first objective of the subprogramme is to assist the Committee on the Exercise of the Inalienable Rights of the Palestinian People in promoting a solution to the question of Palestine based on the exercise by the Palestinian people of its inalienable rights. In this regard, the Division will continue to provide substantive and technical services to the Committee and assistance to the Chairman and other members in their representational functions; monitor developments through printed and electronic information sources and by maintaining a wide network of contacts; provide information to the members of the Committee on an ongoing basis; and organize the annual observance of the International Day of Solidarity with the Palestinian People, including a Palestinian cultural exhibit, as mandated by the General Assembly.

3.55 **Second, the subprogramme will also render assistance to the Committee in promoting the effective implementation of the agreements reached between Israel and the Palestine Liberation Organization and in mobilizing international support for and assistance to the Palestinian people during the transitional period. In meeting this objective, as well as requests made by the Committee and endorsed by the General Assembly at its fifty-third session, the Division for Palestinian Rights will continue to undertake an annual training programme for staff of the Palestinian Authority in the workings of the United Nations and other international organizations. The Division will also undertake periodic visits to the territory under the Palestinian Authority to brief local non-governmental organizations and institutions and to assess their needs. Additionally, assistance will be provided to Palestinian non-governmental organizations and institutions in sending representatives to meetings organized by the Committee and by other non-governmental organizations.

3.56 Third, the subprogramme will aim to heighten awareness of all aspects of the question of Palestine by organizing forums to facilitate consideration of relevant issues and to promote dialogue among the parties concerned, Governments, United Nations bodies, intergovernmental and non-governmental organizations, and prominent personalities, including Palestinians and Israelis. In pursuance of these objectives, the programme of meetings has been reformulated and consolidated in order to be more inclusive of all relevant actors and more flexible and responsive to developments in the political situation, with the aim of achieving greater impact. Accordingly, it is envisaged that the regional seminars for Governments and the non-governmental organization symposia and meetings will be replaced by international meetings and conferences on major themes, with varying designations and formats and involving a diversity of participants, at the discretion of the Committee. In view of the increasing support by many countries for the work of the Committee, it is also envisaged that such meetings will be held primarily in the capitals of the host countries, although every effort will continue to be made to use existing United Nations facilities. It is anticipated that, during the biennium, a total of 10 such meetings will be held.

3.57 **The fourth aim of the subprogramme is to continue to provide information on the question of Palestine and to develop the United Nations computer-based Information System on the Question of Palestine (UNISPAL) in cooperation with relevant departments of the Secretariat, including the Department of Public Information, other United Nations organs, organizations, bodies and specialized agencies, as well as non-governmental organizations. In this connection, the Division will continue to prepare and disseminate as widely as possible publications and information materials on various aspects of the question of Palestine and will include additional documentation in the UNISPAL system and on the Internet. As requested by the General Assembly in its resolution 53/40, the Division will assist in the completion of the project for

the modernization of the existing records of the United Nations Conciliation Commission for Palestine; it will carry out an in-depth analysis of the records of the Commission, as requested by the Committee. The Division will also continue to cooperate with all concerned United Nations offices and agencies in the implementation of this objective and to maintain contact and exchange information with non-governmental organizations interested in the question of Palestine.

***Objectives for the biennium, expected accomplishments and performance indicators**

3.58 The objective for the biennium 2000–2001 and corresponding expected accomplishments and performance indicators are set out in the table below. In pursuing this objective, the subprogramme aims to benefit the Secretary-General, the Committee on the Exercise of the Inalienable Rights of the Palestinian People, the people(s) affected and the public at large. The most significant external factors that may impact on the achievement of the expected accomplishments are political developments relating to the question of Palestine and the extent to which these developments facilitate or prevent involvement by the United Nations.

Objective: To promote a solution of the question of Palestine based on the exercise by the Palestinian People of its inalienable rights in accordance with all relevant United Nations resolutions.

Expected accomplishments	*Performance indicators*
(a) Effective substantive support for meetings of the Committee on the Exercise of the Inalienable Rights of the Palestinian People and timely issuance of all types of documentation.	Assessments by Member States of the Committee and others regarding the quality and timeliness of the substantive support provided.
(b) Greater international awareness of the question of Palestine and solidarity with the Palestinian People.	(i) Number of Member States and others participating in events organized under the auspices of the Committee; (ii) Number of civil society organizations and experts with whom the Secretariat maintains contact; (iii) Number of recipients of Division for Palestinian Rights publications and users of UNISPAL and its Internet sites.

Outputs

3.59 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Committee on the Exercise of the Inalienable Rights of the Palestinian People

a. Substantive servicing. Committee and Bureau meetings (20 and 30, respectively);

b. Parliamentary documentation. Annual reports of the Committee to the General Assembly; conference room papers containing the draft programme of work (2); substantive notes, background papers and draft press releases and statements for meetings of the Committee, Bureau and other meetings in which the Committee participates; and preparation of a chronology of developments relating to the question of Palestine based on regular monitoring of news media, the Internet and various publications (monthly);

(ii) International meetings and conferences held under the auspices of the Committee on the Exercise of the Inalienable Rights of the Palestinian People

a. Substantive servicing. Consultations with civil society organizations and other partners (1 meeting each in New York and Geneva); and 8 other international meetings/conferences on major themes (1 in North America, 2 in Europe, 2 in the Middle East, 1 in Africa, 1 in Asia and 1 in Latin America and the Caribbean), including logistical arrangements;

b. Parliamentary documentation. Substantive notes, agendas, draft statements and draft final documents and reports for 10 international meetings and conferences;

(b) *Other substantive outputs*

(i) Recurrent publications. Monthly bulletin on United Nations and intergovernmental action relating to the question of Palestine; periodic reviews of developments related to the Middle East peace process (12); compilations of General Assembly and Security Council resolutions relating to the question of Palestine and the situation in the Middle East, including the General Assembly emergency special session compilations (4); annual bulletin on the commemoration of the International Day of Solidarity with the Palestinian People; and final reports of international meetings and conferences and consultation meetings convened under the auspices of the Committee (10);

(ii) Non-recurrent publications. Studies and information notes (10);

(iii) Information materials and services, including in electronic form. Information notes for the Committee, Member States, non-governmental organizations, experts and others on the question of Palestine; ongoing maintenance and expansion of UNISPAL and Internet Web sites; and provision of information, advice and assistance to UNISPAL users within and outside the United Nations;

(iv) Exhibits, lectures. Annual Palestinian cultural exhibit in connection with the International Day of Solidarity with the Palestinian People on 29 November at Headquarters, including film screenings; and briefings to United Nations officials, visitors, non-governmental organizations and others;

(v) Special event. Annual commemoration of the International Day of Solidarity with the Palestinian People on 29 November at Headquarters and arrangements for parallel events at Geneva and Vienna as well as assistance to United Nations information centres, non-governmental organizations and others in the organization of the observance;

(vi) Technical material. Substantive and technical development and operation of UNISPAL; development and maintenance of related databases on non-governmental organizations, experts and non-United Nations documentation; technical maintenance of Internet and Intranet Web sites; and substantive and technical assistance in the completion of the project for modernization of the records of the United Nations Conciliation Commission for Palestine;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Consultations and liaison with approximately 1,000 non-governmental organizations accredited with the Committee on the Exercise of the Inalienable Rights of the Palestinian People, including promotion of networking among non-governmental organizations through regular collection and dissemination of information on their activities; identification of and outreach to other non-governmental organizations active in related fields; and consultations and liaison with relevant intergovernmental organizations;

(ii) Participation in significant conferences, meetings or other events organized by non-governmental organizations or other civil society organizations;

(iii) Assistance to Palestinian non-governmental organizations and institutions in sending representatives to meetings held under the auspices of the Committee and providing speakers for meetings organized by other non-governmental organizations and supported by the Committee, including periodic visits by Bureau members or staff of the Division to the Palestinian Authority territory for briefings and needs assessments of non-governmental organizations and other institutions;

(iv) Assistance to the Palestinian Authority through an annual training programme for staff of the Authority prepared and conducted by the Division for Palestinian Rights;

(v) Consultations and liaison with various United Nations system agencies in making substantive preparations for international meetings and conferences, to expand the non-governmental organization network, to obtain and exchange computerized documents in connection with UNISPAL, and to obtain information for inclusion in the monthly bulletin and in studies and reports prepared by the Division.

Table 3.11 ***Summary of resource requirements**

Subprogramme: Question of Palestine

	Resources (thousands of United States dollars)		*Posts*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*
(1) Regular budget			16	16
Post	2 963.5	2 939.8		
Non-post	1 720.3	1 825.4		
Total (1)	**4 683.8**	**4 765.2**	**16**	**16**
(2) Extrabudgetary resources	–	–	–	–
Total (1) and (2)	**4 683.8**	**4 765.2**	**16**	**16**

3.60 *The estimated requirements of $4,765,200 for subprogramme 6 would provide for posts (at existing levels), other staff costs, consultants and experts and staff, travel of representatives and staff, contractual services for the modernization of the records of United Nations Conciliation Commission for Palestine, as well as for general operating expenses for international meetings and conferences, hospitality, supplies, materials and furniture and equipment.

D. Special political missions

***Resource requirements: $86,200,000**

3.61 As indicated in paragraph 3.9 and shown in table 3.1, in accordance with General Assembly resolution 53/206, provisions of $86,200,000 are incorporated in the section for special political missions as yet not mandated but anticipated in the biennium 2000–2001 at the request of the General Assembly and/or the Security Council.

3.62 It will be recalled in this connection that, pursuant to General Assembly resolution 51/220 of 18 December 1996, in which the Secretary-General was requested to prepare a comprehensive policy paper that would examine all issues related to the question of all additional expenditures referred to in paragraphs 10 and 11 of annex I to Assembly resolution 41/213 of 19 December 1986, the Secretary-General submitted a report to the Assembly at its fifty-first session (A/C.5/51/57). In that report, it was illustrated that based on the

pattern of expenditures of several bienniums relating to the maintenance of peace and security, there was a need for resources for such mandates. The Secretary-General stated, therefore, that it was not only desirable but prudent to make provision for such mandates up front. One of the options proposed was that the outline could include such a provision, and that subsequently a one-line provision would be included in the proposed programme budget. That amount would then be appropriated, but its utilization would be subject to individual legislative mandates and approval by the General Assembly as and when it approved or renewed such mandates.

3.63 In its related report (A/52/7/Add.2), the Advisory Committee on Administrative and Budgetary Questions agreed with the Secretary-General. The Advisory Committee, however, pointed out that, given the unpredictable nature of special missions, such an arrangement might not completely obviate the need for additional appropriations. Accordingly, it recommended that the Secretary-General make provision in the outline for expenditure for missions related to peace and security expected to be extended or approved during the course of the biennium. The Advisory Committee further recommended that such a provision should also be included in the proposed programme budget and should be explained and justified. Additional requirements would be dealt with in accordance with General Assembly resolution 41/213.

3.64 In its resolution 53/206 on the proposed programme budget outline for the biennium 2000–2001, the Assembly endorsed the proposal of the Secretary-General in his report on additional expenditures and the related recommendations of the Advisory Committee in its report, that provision should be made in the budget outline for expenditures for special political missions related to peace and security expected to be extended or approved during the course of the biennium. The Assembly also decided that the preliminary estimate of resources for the proposed programme budget for the biennium 2000–2001 should therefore include a provision for special political missions in the amount of 86.2 million dollars at revised 1998–1999 rates, which should be reflected in the proposed programme budget for the biennium 2000–2001, and that additional requirements should continue to be treated in accordance with the provisions of General Assembly resolution 41/213.

3.65 Accordingly, provisions of $86,200,000 are made under this subsection for special political missions related to peace and security that are expected to be extended or approved during the course of the biennium 2000–2001. Such missions may include, but are not limited to, those missions, the list of which was provided to the Advisory Committee during its consideration of the proposed programme budget outline for the biennium 2000–2001 and which are listed in its related report on the subject (A/53/718). The utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the Security Council and/or the General Assembly establish or renew such mandates. Detailed justification of resource requirements would be submitted to the General Assembly through the Advisory Committee in the same manner as statements of programme budget implications and revised estimates are currently presented in connection with special political missions. Once the Advisory Committee has reviewed such proposals and made its recommendations, it would be up to the General Assembly to agree that such requirements would represent an appropriate charge against the $86.2 million provision for special political missions. Such determinations could be made by the Assembly just prior to commencement of a biennium and midway through a biennium.

3.66 As indicated in the report of the Advisory Committee on the proposed programme budget outline, the amount approved by the General Assembly in its resolution 53/206 on the programme budget outline for the biennium 2000–2001 could cover the cost of existing political missions anticipated to be extended by the Assembly during 2000–2001, providing that no significant changes would be requested by the Assembly concerning the level of activities of those missions. The specific resource requirements, however, can only be determined during the course of the fifty-fourth session of the Assembly on the basis of the statements of programme budget implications, to be submitted by the Secretary-General, arising from draft resolutions of the Assembly at that time. In addition to mandates emanating from the Assembly, it would be necessary to take into account the extension of existing mandates relating to those matters of which the Security

Council is seized or additional activities that may be called for by the Security Council during the course of the fifty-fourth session of the Assembly, as well as during the course of the biennium 2000–2001.

3.67 Any additional requirements over and above the $86,200,000 approved in the budget outline and requested under the present section would continue to be treated in accordance with the provisions of paragraph 11 of annex I of General Assembly resolution 41/213. Those additional resources would be requested in the context of the report of the Secretary-General on the statement of programme budget implications arising from draft resolutions of the Assembly at that time, and/or in the context of the revised estimates in respect of matters of which the Security Council is seized, or the budget performance reports for the biennium.

3.68 Objectives, expected accomplishments and performance indicators may only be formulated once mandates have been adopted. Accordingly, no attempt has been at made at this stage to provide such material in relation to special political mission.

Table 3.12 ***Summary of resource requirements**

Special political missions

	Resources (thousands of United States dollars)		*Posts*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*
(1) Regular budget				
Post	–	–		
Non-post	100 858.7	86 200.0		
Total (1)	**100 858.7**	**86 200.0**		
(2) Extrabudgetary resources	6 068.9	8 575.1		
Total (1) and (2)	**106 927.6**	**94 775.1**		

E. Programme support

***Resource requirements: $3,791,500**

3.69 The Executive Office provides administrative, managerial and programme support necessary for the implementation of mandated activities of the Department. It assists the Under-Secretary-General in the preparation of the medium-term plan, the preparation and monitoring of the programme budget, financial management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration. It also handles the Department's information technology needs, including the maintenance and upgrading of computer equipment and user applications through its Information Management Team.

***Objectives for the biennium, expected accomplishments and performance indicators**

3.70 *The objectives for the biennium 2000–2001 and the corresponding expected accomplishments and performance indicators would be as set out in the table below.

Objective 1: To render an effective, efficient and systematic management of the Department's human and financial resources and to provide competent administrative and general services to the Department and to field missions, good offices and fact-finding missions.

Expected accomplishments	*Performance indicators*
(a) Strict compliance with the Financial Regulations and Rules of the United Nations, as well as budgetary policies and procedures in the financial administration of departmental programmes.	Number of audit observations and/or memoranda from the Office of Programme Planning, Budget and Accounts on non-compliance with the Financial Regulations and Rules of the United Nations and budgetary policies and procedures.
(b) Accurate and timely submission of requests for budgetary allotments and allocations for implementation of activities.	Number of allotments/allocations issued to the Department at the requested resource levels and prior to the undertaking of the relevant activities.
(c) Improvement in the ability of managers to meet the Department's personnel requirements: improved timeliness of recruitment requests, personnel actions and completion of performance appraisal system forms.	Average number of days required to: process recruitment requests; complete personnel actions; complete performance appraisal forms.
(d) Coordinated and timely provision of administrative support to field missions, good offices and fact-finding missions.	Average number of days required to: deploy new staff; issue sub-allotment advices; dispatch administrative reports; deliver requested goods and equipment.
(e) Maximum utilization of extrabudgetary resources to finance activities not normally covered under the regular budget.	Number of extrabudgetary activities; level of voluntary contributions; number of financial actions and reports relating to extrabudgetary funds which are processed/submitted on time.
(f) Increased access of the Department at large to innovative office equipment required for the efficient discharge of functions.	Number of staff indicating satisfaction with access to equipment and software.

Outputs

3.71 During the biennium 2000–2001, the following outputs will be delivered:

Administrative support services

(i) Personnel actions on recruitment, promotion, separation and related actions concerning benefits and entitlements;

(ii) Travel authorizations, salary and travel advances, settled travel claims;

(iii) Consultancy and institutional/individual service contracts;

(iv) Requisitions for goods and services;

(v) Requests for issuances of allotments/allocations to the Department;

(vi) Expenditure reports;

(vii) Meetings and conferences organized away from Headquarters.

Table 3.13 ***Summary of resource requirements**

Programme support

	Resources (thousands of United States dollars)		*Posts*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*
(1) Regular budget			13	13
Post	2 008.9	2 144.7		
Non-post	1 805.9	1 646.8		
Total (1)	**3 814.8**	**3 791.5**	**13**	**13**
(2) Extrabudgetary resources	–	–	–	–
Total (1) and (2)	**3 814.8**	**3 791.5**	**13**	**13**

Annex

Indicative resource tables and narratives

Table 3.14 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	162.8	115.8	19.8	17.0	135.6	6.6	142.2
B. Executive direction and management	3 927.1	4 523.9	85.5	1.8	4 609.4	283.4	4 892.8
C. Programme of work	33 278.2	32 779.4	372.6	1.1	33 152.0	2 094.6	35 246.8
D. Special political missions	71 980.1	100 858.7	(14 658.7)	(14.5)	86 200.0	4 187.2	90 387.2
E. Programme support	3 566.5	3 814.8	(23.3)	(0.6)	3 791.5	186.5	3 978.0
Total	**112 914.7**	**142 092.6**	**(14 204.1)**	**(9.9)**	**127 888.5**	**6 758.3**	**134 647.0**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of:	
–	–	(i) Other United Nations organizations	–
177.5	287.8	(ii) Extrabudgetary programmes	–
		(b) Substantive activities:	
392.7	756.0	United Nations Trust Fund for Electoral Observation	345.0
137.2	670.2	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	–
179.5	3 837.3	Trust Fund for Preventive Action	–
719.6	161.5	Trust Fund in support of the activities of the Secretary-General's Special Representative for the Great Lakes Region of Central Africa	169.1
10.9	108.6	Trust Fund for Negotiations to find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	–
5 044.2	5 619.6	Trust Fund for the Guatemala Peace Process	8 406.0
6 661.6	**11 441.0**		**8 920.1**
119 576.3	**153 533.6**		**143 567.1**

Table 3.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

	Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
				Amount	*Percentage*			
A	Department of Political Affairs							
	Posts	36 193.7	35 878.8	(36.7)	(0.1)	35 842.1	2 287.2	38 129.3
	Other staff costs	762.5	781.6	394.9	50.5	1 176.5	57.0	1 233.5
	Consultants and experts	34.4	119.8	78.5	65.5	198.3	9.5	207.8
	Travel	1 510.4	2 080.1	98.7	4.7	2 178.8	105.9	2 284.7
	Contractual services	606.4	468.8	(45.3)	(9.6)	423.5	20.6	444.1
	General operating expenses	1 091.1	1 202.6	–	–	1 202.6	58.6	1 261.2
	Hospitality	25.4	65.8	–	–	65.8	3.2	69.0
	Supplies and materials	113.4	147.9	4.8	3.2	152.7	7.5	160.2
	Furniture and equipment	597.3	488.5	(40.3)	(8.2)	448.2	21.8	470.0
	Total A	**40 934.6**	**41 233.9**	**454.6**	**1.1**	**41 688.5**	**2 571.1**	**44 259.8**
B	Special political missions	71 980.1	100 858.7	(14 658.7)	(14.5)	86 200.0	4 187.2	90 387.2
	Total A and B	**112 914.7**	**142 092.6**	**(14 204.1)**	**(9.9)**	**127 888.5**	**6 758.3**	**134 647.0**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
2 277.3	4 437.2	Other staff costs	2 258.8
1 334.6	972.6	Consultants and experts	874.2
416.4	1 171.8	Travel	183.3
1 191.9	1 036.8	Contractual services	4 967.0
–	12.4	Hospitality	–
901.0	736.5	General operating expenses	294.4
95.6	49.9	Supplies and materials	78.2
355.2	648.3	Furniture and equipment	147.0
39.6	516.1	Alteration and improvement of premises	67.2
50.0	146.0	Grants and contributions	50.0
–	1 713.4	Other expenditure	–
6 661.6	**11 441.0**	**Total**	**8 920.1**
119 576.3	**153 533.6**	**Total (1) and (2)**	**143 567.1**

Table 3.16 **Post requirements**

Organizational unit: Department of Political Affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	2	2	–	–	–	–	2	2
D-2	6	6	–	–	–	–	6	6
D-1	12	13	1	–	–	–	13	13
P-5	26	27	1	–	–	–	27	27
P-4/3	52	52	–	–	–	–	52	52
P-2/1	9	9	–	–	–	–	9	9
Total	**108**	**110**	**2**	**–**	**–**	**–**	**110**	**110**
General Service category								
Principal level	6	5	–	–	–	–	6	5
Other level	77	78	2	2	–	–	79	80
Total	**83**	**83**	**2**	**2**	**–**	**–**	**85**	**85**
Grand total	**191**	**193**	**4**	**2**	**–**	**–**	**195**	**195**

A. Policy-making organs

Table 3.17 **Summary of requirements by programme**

(Thousands of United States dollars)

Programme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
1. Security Council	123.4	62.6	19.8	31.6	82.4	4.0	86.4
2. Committee on the Exercise of the Inalienable Rights of the Palestinian People	39.4	53.2	–	–	53.2	2.6	55.8
Total	**162.8**	**115.8**	**19.8**	**17.0**	**135.6**	**6.6**	**142.2**

Table 3.18 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Travel	39.4	53.2	19.8	37.2	73.0	3.6	76.6
Contractual services	123.4	62.6	–	–	62.6	3.0	65.6
Total	**162.8**	**115.8**	**19.8**	**17.0**	**135.6**	**6.6**	**142.2**

1. Security Council

Table 3.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Travel	–	–	19.8	–	19.8	1.0	20.8
Contractual services	123.4	62.6	–	–	62.6	3.0	65.6
Total	**123.4**	**62.6**	**19.8**	**31.6**	**82.4**	**4.0**	**86.4**

Resource requirements (at current rates)

Travel of representatives

3.72 A new provision of $19,800 is required for the travel of the Chairmen of the Sanctions Committees to visit the States concerned and their neighbouring countries in order to assess first-hand the situation, the impact of sanctions and their effects on third States.

Contractual services

3.73 Resources of $62,600, at the maintenance level, are requested to provide for external printing requirements for the issuance of the *Official Records of the Security Council* and reports of its subsidiary organs in the six official languages of the United Nations.

2. Committee on the Exercise of the Inalienable Rights of the Palestinian People

Table 3.20 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Travel	39.4	53.2	–	–	53.2	2.6	55.8
Total	**39.4**	**53.2**	**–**	**–**	**53.2**	**2.6**	**55.8**

Resource requirements (at current rates)

Travel

3.74 The estimated requirement of $53,200, at the maintenance level, would cover travel costs of representatives of the Committee to meetings that the Committee considers appropriate to attend, as well as the sending of delegations on other missions and outreach efforts the Committee may undertake in the discharge of its mandate. Provision is also made for the travel of prominent personalities, experts and others whom the Committee decides to invite to participate in special events relating to the question of Palestine or for consultations with the Committee.

B. Executive direction and management

Table 3.21 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	3 455.1	4 190.7	–	–	4 190.7	263.0	4 453.7
Other staff costs	268.1	120.1	26.2	21.8	146.3	7.0	153.3
Travel	195.9	210.5	59.3	28.1	269.8	13.2	283.0
General operating expenses	6.5	–	–	–	–	–	–
Hospitality	1.5	2.6	–	–	2.6	0.2	2.8
Total	**3 927.1**	**4 523.9**	**85.5**	**1.9**	**4 609.4**	**283.4**	**4 892.8**

Table 3.22 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	2	2	–	–	–	–	2	2
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	4	4	–	–	–	–	4	4
Total	**11**	**11**	**–**	**–**	**–**	**–**	**11**	**11**
General Service category								
Other level	11	11	–	–	–	–	11	11
Total	**11**	**11**	**–**	**–**	**–**	**–**	**11**	**11**
Grand total	**22**	**22**	**–**	**–**	**–**	**–**	**22**	**22**

Resource requirements (at current rates)

Posts

3.75 **The estimated requirements of $4,190,700 would provide for the continuation of the existing staffing as shown in table 3.22 above.

Other staff costs

3.76 The requirements of $146,300, reflecting an increase of $26,200 in general temporary assistance based on past expenditure experience, relate to general temporary assistance ($68,400) and overtime ($77,900) for temporary replacement of General Service staff on maternity leave and extended sick leave, and supplementary staffing required during periods of peak workload.

Travel

3.77 The estimated requirements of $269,800, reflecting an increase of $59,300 in the light of additional requirements for senior staff to travel with and on behalf of the Secretary-General, relate to travel in connection with the prevention, control and resolution of conflicts for purposes of negotiations, participation in fact-finding and other missions, inspection of field missions, attendance at meetings of regional organizations and participation in conferences and seminars.

Hospitality

3.78 Provision of $2,600, at the maintenance level, would provide for hospitality requirements.

C. Programme of work

3.79 Within the programme of work, the estimated percentage distribution of resources in the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(Percentage)	
Prevention, control and resolution of conflicts; and assistance and support to the Secretary-General in the political aspects of his relations with Member States	47.5	–
Electoral assistance	7.9	100.0
Security Council affairs	27.2	–
Decolonization	3.0	–
Question of Palestine	14.4	–
Total	**100.0**	**100.0**

Table 3.23 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Prevention, control and resolution of conflicts; and assistance and support to the Secretary-General in the political aspects of his relations with Member States	17 330.1	15 723.4	40.4	0.3	15 763.8	1 031.7	16 795.5
Electoral assistance	1 845.9	2 615.7	(6.4)	(0.2)	2 609.3	171.8	2 781.1
Security Council affairs	8 829.2	8 753.7	253.0	2.8	9 006.7	544.5	9 551.2
Decolonization	1 254.0	1 002.8	4.2	0.4	1 007.0	66.1	1 073.1
Question of Palestine	4 019.0	4 683.8	81.4	1.7	4 765.2	280.7	5 045.9
Total	**33 278.2**	**32 779.4**	**372.6**	**1.1**	**33 152.0**	**2 094.8**	**35 246.8**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of:	
–	–	(i) Other United Nations organizations	–
–	–	(ii) Extrabudgetary programmes	–
		(b) Substantive activities	
392.7	756.0	United Nations Trust Fund for Electoral Observation	345.0
137.2	670.2	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	–
179.5	3 837.3	Trust Fund for Preventive Action	–
10.9	108.6	Trust Fund for Negotiations to Find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	–
720.3	**5 372.1**		**345.0**
33 998.5	**38 151.5**		**35 591.8**

Table 3.24 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	30 871.2	29 819.7	–	–	29 819.7	1 932.9	31 752.6
Other staff costs	386.1	521.0	196.2	37.6	717.2	34.8	752.0
Consultants and experts	34.4	119.8	64.9	54.1	184.7	8.9	193.6
Travel	1 275.1	1 816.4	19.6	1.0	1 836.0	89.1	1 925.1
Contractual services	250.4	106.0	99.2	93.5	205.2	10.1	215.3
General operating expenses	110.8	260.8	–	–	260.8	12.8	273.6
Hospitality	23.9	63.2	–	–	63.2	3.0	66.2
Supplies and materials	3.6	12.5	–	–	12.5	0.6	13.1
Furniture and equipment	322.7	60.0	(7.3)	(12.1)	52.7	2.6	55.3
Total	**33 278.2**	**32 779.4**	**372.6**	**1.1**	**33 152.0**	**2 094.8**	**35 246.8**

Table 3.25 **Post requirements**

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	6	6	–	–	–	–	6	6
D-1	11	12	1	–	–	–	12	12
P-5	22	23	1	–	–	–	23	23
P-4/3	47	47	–	–	–	–	47	47
P-2/1	8	8	–	–	–	–	8	8
Total	**94**	**96**	**2**	**–**	**–**	**–**	**96**	**96**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other level	59	59	2	2	–	–	61	61
Total	**62**	**62**	**2**	**2**	**–**	**–**	**64**	**64**
Grand total	**156**	**158**	**4**	**2**	**–**	**–**	**160**	**160**

Subprogramme 1
Prevention, control and resolution of conflicts

Subprogramme 2
Assistance and support to the Secretary-General in the political aspects of his relations with Member States

Table 3.26 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	16 543.0	15 002.8	–	–	15 002.8	994.7	15 997.5
Other staff costs	170.3	216.1	(21.8)	(10.0)	194.3	9.5	203.8
Consultants and experts	–	–	62.2	–	62.2	3.0	65.2
Travel	474.5	504.5	–	–	504.5	24.5	529.0
Furniture and equipment	142.3	–	–	–	–	–	–
Total	**17 330.1**	**15 723.4**	**40.4**	**0.2**	**15 763.8**	**1 031.7**	**16 795.5**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
–	–	(i) Other United Nations organizations	–
–	–	(ii) Extrabudgetary programmes	–
		(b) Substantive activities	
		Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	
137.2	670.2		–
179.5	3 837.3	Trust Fund for Preventive Action	–
		Trust Fund for Negotiations to find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	
10.9	108.6		–
Total	**327.6**	**4 616.1**	–
Total (1) and (2)	**17 657.7**	**20 339.5**	**16 795.5**

Table 3.27 **Post requirements**

Subprogrammes: Prevention, control and resolution of conflicts; Assistance and support to the Secretary-General in the political aspects of his relations with Member States

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-2	4	4	–	–	–	–	4	4
D-1	6	6	–	–	–	–	6	6
P-5	12	12	–	–	–	–	12	12
P-4/3	24	24	–	–	–	–	24	24
P-2/1	5	5	–	–	–	–	5	5
Total	**51**	**51**	–	–	–	–	**51**	**51**
General Service category								
Other level	27	27	–	–	–	–	27	27
Total	**27**	**27**	–	–	–	–	**27**	**27**
Grand total	**78**	**78**	–	–	–	–	**78**	**78**

Resource requirements (at current rates)

Posts

3.80 **Provisions of $15,002,800 relate to the cost of continuing the 51 Professional and 27 General Service posts under subprogrammes 1 and 2, as shown in table 3.27. Two P-4 and two General Service (Other level) posts will be redeployed from the regional divisions to form the new Policy Planning Unit. The distribution of posts in the biennium 2000–2001 for subprogrammes 1 and 2, as subdivided in the table below, might be adjusted during implementation of the activities as a result of the inevitable change in the volume of

work in each division as new crises develop and old ones are resolved and as opportunities for successful preventive diplomacy, peacemaking and post-conflict peace-building are met.

	Africa I Division	*Africa II Division*	*Americas and Europe Division*	*Asia and Pacific Division*	*Policy Planning Unit*	*Total*
Professional category and above						
D-2	1	1	1	1	–	4
D-1	1	1	2	2	–	6
P-5	2	2	4	4	–	12
P-4/3	5	6	6	5	2	24
P-2/1	1	1	2	1	–	5
Subtotal	**10**	**11**	**15**	**13**	**2**	**51**
General Service and other categories						
Other level	5	6	7	7	2	27
Total	**15**	**17**	**22**	**20**	**4**	**78**

Other staff costs

3.81 The estimated requirements of $194,300, representing a reduction of $21,800 in overtime based on expenditure patterns, would provide for general temporary assistance ($90,200) and overtime ($104,100). General temporary assistance relates to temporary replacement of staff on maternity leave and extended sick leave and for supplementary staff during periods of peak workload. The nature of the activities of the divisions requires frequent overtime.

Consultants and experts

3.82 A new provision of $62,200 is proposed for consultancy services in the areas of early warning and prevention of conflicts and in the execution and elaboration of the training programme on early warning and preventive measures.

Travel

3.83 The proposed provision of $504,500, at the maintenance level, relates to travel of staff representing or accompanying the Secretary-General and his special representatives and special envoys; undertaking fact-finding and other missions; attending meetings of regional and intergovernmental organizations; and participating in conferences and seminars in the area of prevention, control and resolution of conflicts, and post-conflict peace-building.

Subprogramme 3
Electoral assistance

Table 3.28 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 776.7	2 476.8	–	–	2 476.8	165.5	2 642.3
Other staff costs	0.6	13.2	14.6	110.6	27.8	1.3	29.1
Consultants and experts	24.4	50.7	(21.0)	(41.4)	29.7	1.4	31.1
Travel	26.0	75.0	–	–	75.0	3.6	78.6
Furniture and equipment	18.2	–	–	–	–	–	–
Total	**1 845.9**	**2 615.7**	**(6.4)**	**(0.2)**	**2 609.3**	**171.8**	**2 781.1**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of	
–	–	(i) Other United Nations organizations	–
–	–	(ii) Extrabudgetary programmes	–
		(b) Substantive activities	
392.7	756.0	United Nations Trust Fund for Electoral Observation	345.0
Total	**392.7**	**756.0**		**345.0**
Total (1) and (2)	**2 238.6**	**3 371.1**		**3 126.1**

Table 3.29 **Post requirements**

Subprogramme: Electoral assistance

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	–	1	1	–	–	–	1	1
P-5	2	3	1	–	–	–	3	3
P-4/3	3	3	–	–	–	–	3	3
Total	**6**	**8**	**2**	–	–	–	**8**	**8**
General Service category								
Other level	4	4	–	–	–	–	4	4
Total	**4**	**4**	–	–	–	–	**4**	**4**
Grand total	**10**	**12**	**2**	–	–	–	**12**	**12**

Resource requirements (at current rates)

Posts

3.84 The staffing requirements for the implementation of the activities related to this subprogramme amount to $2,476,800. The proposed staffing table of the Electoral Assistance Division consists of eight posts in the Professional category and above and four General Service (Other level) posts. Two temporary posts (1 D-1 and 1 P-5) are proposed for conversion to established posts in view of the continuing nature of the functions to which they are assigned.

Other staff costs

3.85 **Other staff costs amounting to $27,800, reflecting a net increase of $14,600, include general temporary assistance to cover replacements of staff on maternity leave and extended sick leave and other staffing requirements during peak periods ($22,700), and overtime requirements ($5,100). The resources for general temporary assistance are proposed for redeployment from programme support (see para. 3.105), while a reduction of $8,100 for overtime is also recommended.

Consultants and experts

3.86 The requirements of $29,700, reflecting a decrease of $21,000, would cover specialized outside expertise to assist with digitalization of archives and lessons learned exercises, and computerization of the roster of electoral experts.

Travel

3.87 Approximately 50 electoral assistance missions are expected to be undertaken during the biennium. On the basis of experience in funding such missions, a provision of $75,000, at the maintenance level, is requested. These regular budget resources would cover about 12 needs assessment missions. The cost of the other approximately 38 missions would be met by the United Nations Trust Fund for Electoral Observation and UNDP.

Subprogramme 4
Security Council affairs

Table 3.30 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	8 520.1	8 471.4	–	–	8 471.4	518.6	8 990.0
Other staff costs	186.6	194.1	222.9	114.8	417.0	20.2	437.2
Consultants and experts	10.0	37.7	10.5	27.8	48.2	2.3	50.5
Travel	7.5	12.6	19.6	155.5	32.2	1.6	33.8
Contractual services	–	37.9	–	–	37.9	1.8	39.7
Furniture and equipment	105.0	–	–	–	–	–	–
Total	**8 829.2**	**8 753.7**	**253.0**	**2.8**	**9 006.7**	**544.5**	**9 551.2**

Table 3.31 **Post requirements**

Subprogramme: Security Council affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	6	6	–	–	–	–	6	6
P-4/3	11	11	–	–	–	–	11	11
P-2/1	3	3	–	–	–	–	3	3
Total	**24**	**24**	**–**	**–**	**–**	**–**	**24**	**24**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other levels	20	20	2	2	–	–	22	22
Total	**23**	**23**	**2**	**2**	**–**	**–**	**25**	**25**
Grand total	**47**	**47**	**2**	**2**	**–**	**–**	**49**	**49**

Resource requirements (at current rates)

Posts

3.88 The current staffing of subprogramme 4, Security Council affairs, would remain unchanged for the biennium 2000–2001. It consists of 47 established and 2 temporary posts. The distribution of posts among the units of the Security Council Affairs Division would be as follows:

	Office of the Director	*Security Council Secretariat Branch*	*Security Council Subsidiary Organs Branch*	*Security Council Practices and Charter Research Branch*	*Military Staff Committee secretariat*	*Total*
Professional category and above						
D-2	1	–	–	–	–	1
D-1	–	1	1	1	–	3
P-5	–	2	3	1	–	6
P-4/3	–	4	3	3	1	11
P-2/1	–	1	1	1	–	3
Total	**1**	**8**	**8**	**6**	**1**	**24**
General Service category	**1**	**11**	**9**	**3**	**1**	**25**
Grand total	**2**	**19**	**17**	**9**	**2**	**49**

Other staff costs

3.89 The estimated requirements of $417,000, comprising general temporary assistance ($317,000) and overtime ($100,000), incorporate an increase of $222,900 in general temporary assistance for dealing with the accumulated backlog in the preparation of the *Repertoire of the Practice of the Security Council*, for which a minimum of approximately 24 work-months each at the P-3 and the General Service (Other level) levels is requested. The provision for overtime is proposed in view of the unpredictability inherent in the work of the Security Council, including the extensive servicing of its sanctions committees.

Consultants and experts

3.90 A provision of $48,200, reflecting an increase of $10,500, is proposed in connection with consultancy services required for computerization and establishment of a new workflow/databases system in the preparation of studies for the Supplements to the *Repertoire of the Practice of the Security Council*.

Travel

3.91 The estimated requirements of $32,200, including an increase of $19,600, would provide for travel of staff for participation in seminars, workshops and external briefing sessions pertaining to the work of the Security Council and its subsidiary organs; and in conjunction with the Chairmen of the Sanctions Committee, to visit States concerned and their neighbours for data collection, assessment and analysis of the sanctions regimes.

Contractual services

3.92 Estimated requirements of $37,900, at the maintenance level, would cover specialized indexing services in two languages, namely English and French, for the Supplements to the *Repertoire*.

Subprogramme 5
Decolonization

Table 3.32 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 254.0	1 002.8	–	–	1 002.8	65.9	1 068.7
Other staff costs	–	–	4.2	–	4.2	0.2	4.4
Total	**1 254.0**	**1 002.8**	**4.2**	**0.4**	**1 007.0**	**66.1**	**1 073.1**

Table 3.33 **Post requirements**

Subprogramme: Decolonization

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Other level	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Grand total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**

Resource requirements (at current rates)

Posts

3.93 **The staffing requirements, at the maintenance level, for the Decolonization Unit for the biennium 2000–2001 are shown in table 3.33.

Other staff costs

3.94 A provision of $4,200 is proposed to meet overtime requirements of the Unit during peak periods.

Subprogramme 6
Question of Palestine

Table 3.34 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 777.4	2 865.9	–	–	2 865.9	188.2	3 054.1
Other staff costs	28.6	97.6	(23.7)	(24.2)	73.9	3.6	77.5
Consultants and experts	–	31.4	13.2	42.0	44.6	2.2	46.8
Travel	767.1	1 224.3	–	–	1 224.3	59.4	1 283.7
Contractual services	250.4	68.1	99.2	145.6	167.3	8.3	175.6
General operating expenses	110.8	260.8	–	–	260.8	12.8	273.6
Hospitality	23.9	63.2	–	–	63.2	3.0	66.2
Supplies and materials	3.6	12.5	–	–	12.5	0.6	13.1
Furniture and equipment	57.2	60.0	(7.3)	(12.1)	52.7	2.6	55.3
Total	**4 019.0**	**4 683.8**	**81.4**	**1.7**	**4 765.2**	**280.7**	**5 045.9**

Table 3.35 **Post requirements**

Subprogramme: Question of Palestine

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	8	8	–	–	–	–	8	8
Total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**
General Service category								
Other level	6	6	–	–	–	–	6	6
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
Grand total	**16**	**16**	**–**	**–**	**–**	**–**	**16**	**16**

Resource requirements (at current rates)

Posts

3.95 **The resources of $2,865,900 would provide for the continuation of the existing staffing shown in table 3.35.

Other staff costs

3.96 The estimated requirements of $73,900, representing a decrease of $23,700, would provide for temporary assistance during meetings organized by the Division for Palestinian Rights away from Headquarters that are not hosted by Governments ($44,600), temporary replacement of General Service staff during periods of maternity leave and extended sick leave ($17,200) and overtime required for work performed beyond

normal established working hours, in particular during preparations for international meetings and conferences and the International Day of Solidarity with the Palestinian People ($12,100).

Consultants and experts

3.97 The estimated requirements of $44,600, reflecting an increase of $13,200, relate to consultancy services required for the preparation of studies and publications requested by the Committee on the Exercise of the Inalienable Rights of the Palestinian People for which the expertise is not available in the Secretariat; and for expert assistance to further develop UNISPAL and to design and start up applications compatible to UNISPAL for the voting records databases and other specialized materials of the United Nations Conciliation Commission for Palestine. The proposed increase pertains to the requirements regarding the Commission.

Travel

3.98 A provision of $1,224,300, at the maintenance level, would provide for:

(a) The cost of travel and subsistence for the Committee delegation and experts invited on behalf of the United Nations ($933,100) to attend international conferences and meetings to be held in Africa, Asia, North America, Latin America, Europe and the Middle East; meetings or consultations with civil society organizations and other partners to be held in New York and Geneva; and conferences and meetings organized by the Division for Palestinian Rights. The requested resources will also provide for travel of Palestinian experts to speak at four events other than those organized by the Division for Palestinian Rights, which are supported by the Committee, as well as the annual training programme for staff of the Palestinian Authority;

(b) Travel of staff ($156,100) to provide substantive services for international conferences and meetings away from Headquarters organized by the Division for Palestinian Rights under the auspices of the Committee;

(c) The cost of travel of staff ($135,100) for planning missions to prospective conference and meeting sites away from established United Nations offices. It also includes travel expenses of staff accompanying Committee delegations to international meetings and missions of consultation.

Contractual services

3.99 The provision of $167,300, reflecting growth of $99,200, for the modernization of the records of the United Nations Conciliation Commission for Palestine, would cover:

(a) Requirements of $151,700 for data-processing services for the substantive development of UNISPAL ($52,500), requested most recently by the General Assembly in its resolution 53/40, involving the conversion into electronic format of thousands of pages of United Nations documents dating back to 1947, as well as League of Nations documents, and for the completion of the project for the modernization of the records of the Commission ($99,200), requested by the General Assembly in the same resolution;

(b) External printing ($10,400) of miscellaneous items required in relation to meetings and conferences such as invitations, programmes, etc.;

(c) Contractual translation ($5,200). Under the terms of General Assembly resolution 36/120 B of 10 December 1981, some publications of the Division are translated into languages other than the official languages of the United Nations. The Committee has requested that each year three publications be translated into three languages to be determined by it.

General operating expenses

3.100 Resources of $260,800, at the maintenance level, are requested. International meetings and conferences organized by the Division for Palestinian Rights are not, as a rule, hosted by Governments. Provisions are therefore made for the holding of meetings away from an established office to cover rental of premises

($104,900) rental of interpretation and office automation equipment ($75,900), communications ($15,800), miscellaneous support services required on site during those meetings and the annual Palestinian Rights exhibit in New York organized under the auspices of the Committee ($32,500); and other miscellaneous operating expenses ($31,700), such as rental of vehicles and fuel.

Hospitality

3.101 Resources of $63,200, at the maintenance level, relate to receptions for local officials and all participants in the meetings hosted by the Chairman of the Committee on the Exercise of the Inalienable Rights of the Palestinian People at international meetings and conferences, meetings of consultation organized by the Division, and the opening of the annual exhibit on the occasion of the International Day of Solidarity with the Palestinian People.

Supplies and materials

3.102 Requirements of $12,500, at the maintenance level, are estimated for supplies and materials required on site for the international meetings and conferences to be organized by the Division ($5,200) and for library books and subscriptions to newspapers and periodicals and on-line services required for the monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people ($7,300).

Furniture and equipment

3.103 A provision of $52,700, reflecting a reduction of $7,300, would cover the acquisition of office automation equipment required for the continued development of UNISPAL ($35,800) and the replacement of office automation equipment and related furniture ($16,900).

D. Special political missions

Table 3.36 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Special political missions	71 980.1	100 858.7	(14 658.7)	(14.5)	86 200.0	4 187.2	90 387.2
Total	**71 980.1**	**100 858.7**	**(14 658.7)**	**(14.5)**	**86 200.0**	**4 187.2**	**90 387.2**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
–	–	(i) Other United Nations organizations	–
177.5	287.8	(ii) Extrabudgetary programmes	–
		(b) Substantive activities	
		Trust Fund in support of the activities of the Secretary-General's Special Representative to the Great Lakes Region of Central Africa	169.1
719.6	161.5		
		Trust Fund for the Guatemala Peace Process	
5 044.2	5 619.6		8 406.0
Total	**5 941.3**	**6 068.9**	**8 575.1**
Total (1) and (2)	**77 921.4**	**106 927.6**	**98 962.3**

E. Programme support

Table 3.37 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	1 874.4	1 868.4	(36.7)	(1.9)	1 831.7	91.3	1 923.0
Other staff costs	101.3	140.5	172.5	122.7	313.0	15.2	328.2
Consultants and experts	–	–	13.6	–	13.6	0.6	14.2
Contractual services	232.6	300.2	(144.5)	(48.1)	155.7	7.5	163.2
General operating expenses	973.8	941.8	–	–	941.8	45.8	987.6
Supplies and materials	109.8	135.4	4.8	3.5	140.2	6.9	147.1
Furniture and equipment	274.6	428.5	(33.0)	(7.7)	395.5	19.2	414.7
Total	**3 566.5**	**3 814.8**	**(23.3)**	**(0.6)**	**3 791.5**	**186.5**	**3 978.0**

Table 3.38 **Post requirements**

Programme support

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Principal level	3	2	–	–	–	–	3	2
Other level	7	8	–	–	–	–	7	8
Total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**
Grand total	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**

Resource requirements (at current rates)

Posts

3.104 **Requirements of $1,831,700 represent the total cost of the posts shown in table 3.38. The resource reduction of $36,700 is the net effect of the proposed abolition of a General Service (Principal level) post, offset by the proposed establishment of a new General Service (Other level) post. The changes would reflect a realignment of functions between the Executive Office of the Department and the Administrative Office of the Department of Disarmament Affairs following the reform measures.

Other staff costs

3.105 Other staff costs ($313,000), reflecting an increase of $172,500, relate to the following:

(a) General temporary assistance ($225,400), representing a net increase of $158,400 as a result of the reduction of $22,700 arising from a redeployment to subprogramme 3 being more than offset by an additional requirement of $181,100 to provide for temporary assistance to deal with the backlog in the preparation of Volume II of Supplement 6 of the *Repertory of Practice of United Nations Organs* and the hiring of temporary staff to replace staff on extended sick leave and maternity leave or during periods of peak workload;

(b) Overtime ($87,600), reflecting an increase of $14,100 on the basis of past expenditure experience, to cover servicing requirements during periods of peak workload.

Consultants and experts

3.106 An estimated amount of $13,600 is proposed to cover specialized consultancy services for the redesign of the Department's Internet and Intranet Web sites and the upgrading of servers and application software.

Contractual services

3.107 A provision of $155,700, representing a decrease of $144,500 attributable to lower subscription rates of the news services, would cover the external printing requirements of the Department ($16,800) and requirements related to commercial information database services, which provide access to world events ($138,900).

General operating expenses

3.108 Estimated requirements of $941,800, at the maintenance level, would provide for the following:

(a) Rental and maintenance of data-processing equipment ($32,600) for staff members and special envoys travelling on mission;

(b) Communications ($588,900);

(c) Maintenance of office automation equipment ($276,200) for support service provided by the Information Technology Services Division, Office of Central Support Services;

(d) Provision for miscellaneous services that may arise in connection with the implementation of the programme activities of the Department ($44,100).

Supplies and materials

3.109 The estimated requirements ($140,200), with an increase of $4,800 for data-processing supplies, relate to the cost of data processing, facsimile and other office supplies ($77,100) and subscriptions to newspapers, periodicals, journals and reference and other materials ($63,100).

Furniture and equipment

3.110 The provision of $395,500, reflecting a reduction of $33,000 because a smaller number of pieces of equipment will need to be replaced and because prices are more competitive, would cover the cost of acquisition of office furniture ($101,100); acquisition of office automation equipment, including desktop and laptop computers, printers and scanners ($55,300); and replacement of office automation equipment in line with the replacement policy ($239,100).

Table 3.39 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part II)	
The Committee recommended that the accumulated backlog in the preparation of the *Repertory of Practice of United Nations Organs* and the *Repertoire of the Practice of the Security Council* should be reviewed to consider measures similar to those taken by the Office of Legal Affairs in dealing with the elimination of the backlog in the publication of the *Treaty Series* (para. II.18).	The backlog of the *Repertoire* covers the years since 1989. The backlog of the *Repertory* covers the years since 1979. While the *Repertoire* is exclusively a Department of Political Affairs publication, the *Repertory* is an interdepartmental project under the coordinating responsibility of the Office of Legal Affairs, and towards which the Department of Political Affairs contributes studies on 44 Articles of the Charter. The Charter Research Branch of the Department, assisted by the Information Technology Services Division of the Office of Central Support Services, has examined various segments of the task to determine areas that could be undertaken more efficiently through automation. As a result, starting with the 1985–1988 Supplement, the Branch has been using Lotus Notes as a quick and ready reference tool for researching and drafting studies for the bulk of the *Repertoire*. An increase in consultancy funds is proposed with a view to harnessing the full potential of information technology for the creation of a new workflow/database system to assist in preparing analytical studies for the supplements to the *Repertoire*. Resources for general temporary assistance equivalent to 24 work-months each at the P-3 level and the General Service (Other level) are also proposed to deal with the backlog relating to the *Repertoire*. At the same time, the work relating to the *Repertory* involves research, analysis and judgement, and its preparation requires intellectual input, which could not be readily automated or solved by technology. In this regard, resources in general temporary assistance of approximately 12 months of one Professional staff and 9 months of a General Service (Other level) staff are requested to deal with the backlog of the *Repertory*.
The Committee recommended that the narrative portion in certain areas of the proposed programme budget be updated so that bodies that have completed their work are not included in it (para. II.21).	The recommendation of the Advisory Committee has been taken into consideration in the preparation of the proposed programme budget for the biennium 2000–2001.

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Add.1)	
The Committee trusted that all possible efforts would be made to avoid duplication and overlapping in the day-to-day work of the Department of Political Affairs and the Department of Peacekeeping Operations and believed that the efficacy of their continuing separate existence should be kept under review (para. 23).	Efforts have been made to avoid unnecessary duplication and overlap. All resources sought for the Department of Political Affairs are intended for activities that conform to mandates given to it by the General Assembly and the Security Council. Some minimal overlap is unavoidable since the Department of Political Affairs has global responsibilities involving all Member States, while peacekeeping missions are deployed only in a limited number of countries. Every effort is made to ensure coordination in their respective activities through the Executive Committee on Peace and Security, the Framework for Coordination and other existing interdepartmental mechanisms. A detailed analysis of the relationship between the Department of Political Affairs and the Department of Peacekeeping Operations is described in the report of the Secretary-General on the support account for peacekeeping operations (A/53/854/Add.1).

Department of Political Affairs
Proposed organizational structure and post distribution for the biennium 2000–2001